

Department Totals - Operating Budget
Department of Military and Veterans Affairs

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Department Totals	44,858.0	45,349.1	46,348.3	46,348.3	46,230.1	-118.2	-0.3%
Funding Sources:							
1002 Fed Rcpts	20,438.0	21,242.4	21,264.6	21,264.6	21,935.3	670.7	3.2%
1003 G/F Match	2,593.6	2,629.7	2,634.3	2,634.3	2,657.3	23.0	0.9%
1004 Gen Fund	10,358.8	8,654.5	9,625.8	9,625.8	8,591.2	-1,034.6	-10.7%
1005 GF/Prgm	23.4	28.4	28.4	28.4	28.4	0.0	0.0%
1007 I/A Rcpts	10,370.7	11,141.5	11,142.5	11,142.5	11,454.2	311.7	2.8%
1061 CIP Rcpts	995.8	1,205.2	1,205.2	1,205.2	1,116.2	-89.0	-7.4%
1108 Stat Desig	77.7	435.0	435.0	435.0	435.0	0.0	0.0%
1181 Vets Endow	0.0	12.4	12.5	12.5	12.5	0.0	0.0%
Totals:							
General Funds	12,975.8	11,312.6	12,288.5	12,288.5	11,276.9	-1,011.6	-8.2%
Federal Funds	20,438.0	21,242.4	21,264.6	21,264.6	21,935.3	670.7	3.2%
Other Funds	11,444.2	12,794.1	12,795.2	12,795.2	13,017.9	222.7	1.7%